

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended
Resource Development							
Commissioner's Office	963.5	1,111.1	1,251.1	1,251.1	1,263.3	1,138.3	-125.0 -9.9%
Administrative Services	2,082.3	2,210.6	2,210.6	2,210.6	2,896.2	2,488.5	-407.7 -14.1%
Information Resource Mgmt.	2,647.0	2,902.6	2,902.6	2,902.6	3,512.5	3,412.5	-100.0 -2.8%
Oil & Gas Development	9,900.9	11,867.1	13,751.4	13,618.7	13,665.9	13,665.9	0.0 0.0%
Petroleum Systems Integrity Off	0.0	0.0	0.0	0.0	4,482.9	837.0	-3,645.9 -81.3%
Gas Pipeline Office	3,417.2	538.1	8,277.1	8,277.1	598.9	598.9	0.0 0.0%
Pipeline Coordinator	3,279.7	4,266.2	4,266.2	4,266.2	4,589.9	4,722.8	132.9 2.9%
Coastal Mgt	2,549.8	4,065.9	4,073.2	4,073.2	4,441.8	4,339.8	-102.0 -2.3%
Large Project Permitting	1,431.6	2,741.2	2,741.2	2,741.2	3,412.3	3,412.3	0.0 0.0%
Habitat Mgt & Permitting	3,317.9	3,817.6	3,817.6	3,817.6	4,372.7	4,233.6	-139.1 -3.2%
Claims, Permits, & Leases	8,227.1	9,469.5	9,826.3	9,826.3	11,411.8	11,365.3	-46.5 -0.4%
Land Sales & Municipal Entitlem	3,898.4	3,865.6	3,865.6	3,865.6	4,323.7	4,323.7	0.0 0.0%
Title Acquisition & Defense	2,343.3	2,347.5	2,347.5	2,347.5	2,426.0	2,426.0	0.0 0.0%
Water Development	1,250.2	1,610.0	1,610.0	1,610.0	1,857.3	1,857.3	0.0 0.0%
RS2477/Navigability	461.8	428.6	428.6	428.6	346.5	346.5	0.0 0.0%
Director's Office/Mining, Land &	466.7	397.9	397.9	397.9	442.8	442.8	0.0 0.0%
Forest Management & Develop	4,692.0	5,508.9	5,509.6	5,509.6	6,150.9	6,050.9	-100.0 -1.6%
Non-Emergency Projects	224.0	250.0	250.0	250.0	250.0	250.0	0.0 0.0%
Geological Development	5,171.3	5,875.6	5,882.0	5,984.0	6,542.5	6,673.1	130.6 2.0%
Recorder's Office/UCC	3,989.2	4,014.5	4,018.4	4,018.4	4,486.6	4,486.6	0.0 0.0%
Agricultural Development	1,835.6	1,809.0	1,966.6	1,964.4	2,094.3	2,094.3	0.0 0.0%
N. Latitude Plant Material Ctr	1,516.0	2,704.1	2,704.1	2,704.1	2,715.1	2,715.1	0.0 0.0%
Agr Revolving Loan Pgm Admin	1,873.4	2,508.3	2,508.3	2,508.3	2,570.5	2,570.5	0.0 0.0%
Conservation&Development Boz	80.3	139.6	139.6	139.6	153.4	109.3	-44.1 -28.7%
Public Services Office	378.4	438.9	438.9	458.9	509.8	509.8	0.0 0.0%

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Resource Development								
Trustee Council Projects	160.7	414.8	414.8	414.8	414.8	414.8	0.0	0.0%
Interdept. IT Chargeback	1,374.9	1,367.9	1,505.5	1,518.4	1,606.3	1,606.3	0.0	0.0%
Human Resources Chargeback	820.5	932.4	932.4	932.4	1,021.8	1,021.8	0.0	0.0%
DNR Facilities Rent/Chargeback	2,194.0	2,290.6	2,290.6	2,290.6	2,528.1	2,528.1	0.0	0.0%
Facilities Maintenance	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Development - Special Projects	179.5	350.0	1,057.6	1,057.6	200.0	200.0	0.0	0.0%
Mental Health Lands Admin	1,681.8	1,443.9	1,445.8	1,445.8	1,813.3	1,794.0	-19.3	-1.1%
RDU Total:	72,409.0	81,988.0	93,131.1	93,131.1	97,401.9	92,935.8	-4,466.1	-4.6%
Statewide Fire Suppression Program								
Fire Suppression Preparedness	12,823.4	13,886.9	13,931.4	13,931.4	16,392.4	15,422.4	-970.0	-5.9%
Fire Suppression Activity	31,690.4	13,672.9	13,672.9	13,672.9	13,672.9	13,672.9	0.0	0.0%
RDU Total:	44,513.8	27,559.8	27,604.3	27,604.3	30,065.3	29,095.3	-970.0	-3.2%
Parks and Recreation Management								
State Historic Preservation	1,388.3	1,567.5	1,567.5	1,567.5	1,727.7	1,727.7	0.0	0.0%
Parks Management	6,792.4	7,089.1	7,148.6	7,148.6	7,855.2	7,855.2	0.0	0.0%
Parks & Recreation Access	1,395.3	1,857.7	1,857.7	1,857.7	2,070.0	2,070.0	0.0	0.0%
RDU Total:	9,576.0	10,514.3	10,573.8	10,573.8	11,652.9	11,652.9	0.0	0.0%
General Funds:	66,088.5	59,257.3	69,124.3	69,124.3	75,143.8	70,348.6	-4,795.2	-6.4%
Federal Funds:	24,212.5	16,282.4	16,445.1	16,445.1	16,377.5	16,392.2	14.7	0.1%
Other Funds:	36,197.8	44,522.4	45,739.8	45,739.8	47,598.8	46,943.2	-655.6	-1.4%
Total Funds:	126,498.8	120,062.1	131,309.2	131,309.2	139,120.1	133,684.0	-5,436.1	-3.9%
Permanent Full Time:	766	763	765	776	789	778	-11	-1.4%
Permanent Part Time:	257	256	256	251	251	252	1	0.4%
Non Permanent:	90	88	88	86	77	77	0	0.0%
Total Positions:	1,113	1,107	1,109	1,113	1,117	1,107	-10	0.0%